

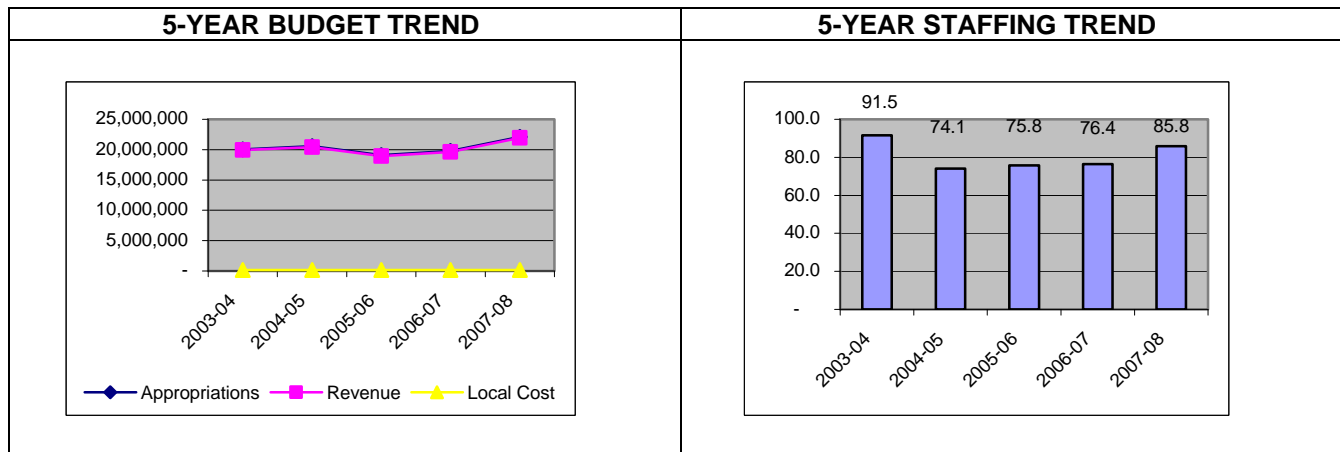
## Alcohol and Drug Services

### DESCRIPTION OF MAJOR SERVICES

The DBH Alcohol and Drug Services (ADS) program consists of comprehensive substance abuse prevention and treatment programs to county residents. Services are provided by 6 county operated clinics and approximately 30 contractors. The major components include outpatient, residential, prevention, methadone, and case management services. Annually, approximately 12,500 clients are served and over 80,000 hours of prevention services are performed.

Alcohol and Drug Services are primarily funded by federal block grant and state revenues (62%). The remaining sources of revenue are court fines for Driving Under the Influence (DUI) offenses, fees for services, San Bernardino County Administrative/Executive 2007-08 Business Plan Behavioral Health 53 and reimbursements provided by Human Services System (HSS) CalWORKs program and the Proposition 36 (Prop. 36) – Substance Abuse and Crime Prevention Act program. In addition, the county must fund the required maintenance of effort (MOE) for the block grant and state funds. The department's local cost of \$149,458 finances the required MOE.

### BUDGET HISTORY

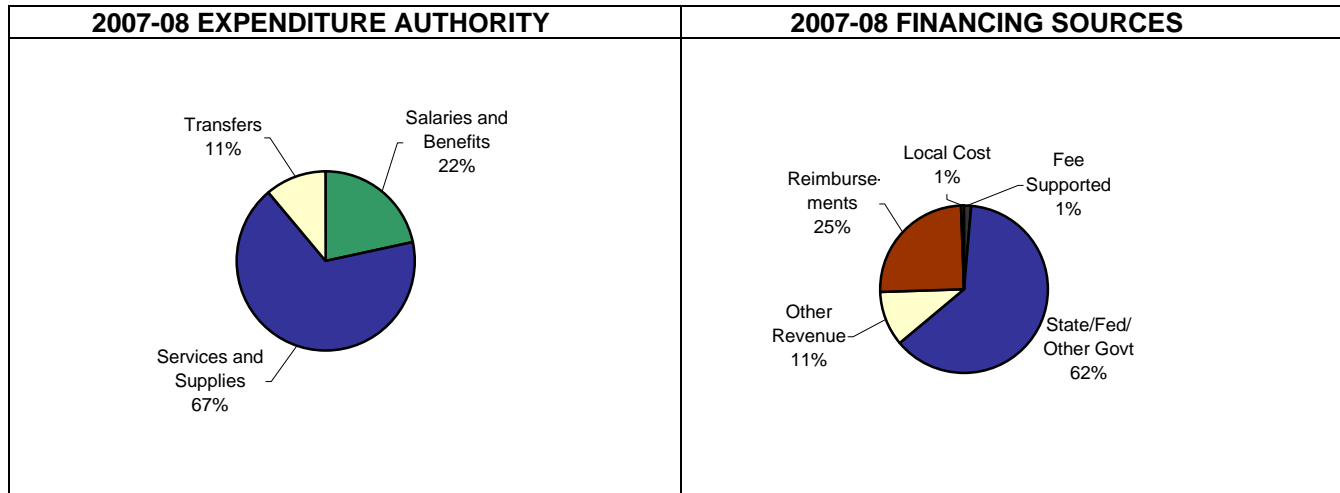


### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	19,218,436	19,050,106	17,372,212	20,513,091	20,642,178
Departmental Revenue	19,068,977	18,900,649	17,222,754	20,363,633	20,492,720
Local Cost	149,459	149,457	149,458	149,458	149,458



## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Administrative/Executive  
**DEPARTMENT:** Alcohol & Drug Services  
**FUND:** General

**BUDGET UNIT:** AAA ADS  
**FUNCTION:** Health & Sanitation  
**ACTIVITY:** Hospital Care

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	4,228,395	3,835,104	4,366,585	5,505,201	5,492,505	6,372,443	879,938
Services and Supplies	18,394,226	18,997,932	18,133,430	18,863,347	18,250,405	19,731,871	1,481,466
Central Computer	-	-	-	-	-	64,518	64,518
Transfers	1,412,775	1,838,454	2,038,985	3,047,739	2,945,499	3,291,044	345,545
Total Exp Authority	24,035,396	24,671,490	24,539,000	27,416,287	26,688,409	29,459,876	2,771,467
Reimbursements	(4,816,960)	(5,621,384)	(7,166,788)	(6,774,109)	(6,905,538)	(7,351,700)	(446,162)
Total Appropriation	19,218,436	19,050,106	17,372,212	20,642,178	19,782,871	22,108,176	2,325,305
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	15,549,375	16,136,772	14,348,318	17,424,508	16,611,640	18,417,311	1,805,671
Current Services	354,411	399,153	387,089	399,807	353,000	402,000	49,000
Other Revenue	107,690	44,923	44,656	37,630	53,725	38,000	(15,725)
Total Revenue	16,011,476	16,580,848	14,780,063	17,861,945	17,018,365	18,857,311	1,838,946
Operating Transfers In	3,057,501	2,319,801	2,442,691	2,630,775	2,615,048	3,101,407	486,359
Total Financing Sources	19,068,977	18,900,649	17,222,754	20,492,720	19,633,413	21,958,718	2,325,305
Local Cost	149,459	149,457	149,458	149,458	149,458	149,458	-
Budgeted Staffing					76.4	85.8	9.4

Salaries and benefits of \$6,372,443 fund 85.8 positions and the increase of \$879,938 is primarily due to the addition of 9.4 new positions to monitor and provide technical assistance for contract and county providers, provide additional administrative support, and provide services in the perinatal programs. The increase will fund full-year cost of positions added during the fiscal year, MOU and Step increases.

Services and supplies of \$19,731,871 include \$18,748,071 for other professional and specialized services such as residential, outpatient, prevention, recovery, drug court and housing contracts with the balance including other services and supplies necessary for conducting ADS program services. The increase of \$1,481,466 is primarily due to increases in residential and outpatient contracts.



Transfers of \$3,291,044 include reimbursements to other county departments for services provided such Public Health, Probation, Courts, in addition to rents and salaries and benefits associated costs. The increase of \$345,545 is primarily due to new collaborative grants with Probation and the Superior Court of San Bernardino for the Offender Treatment and Dependency Drug Court programs.

Reimbursements of \$7,351,700 include transfers from other county departments that Department of Behavioral Health (DBH) provided services for such as the CalWORKs program and Department of Children Services. The increase of \$446,162 is due to an increase in CalWORKs reimbursements from Human Services.

Revenues of \$18,857,311 include state aid of \$6,782,274 such as Medi-Cal Outpatient, state aid for children, Dependency Drug Court Grant, and the Offender Treatment Program, federal aid of \$11,635,037 such as Prop 36 and various grants, charges for current services of \$402,000, and other revenue of \$38,000. The increase of \$1,838,946 is primarily due to the Offender Treatment Program for full year costs.

Operating transfers in of \$3,101,407 include DUI fines and transfers from DBH budget units SDH and SDC for ADS related services. The increase of \$486,359 is primarily due to a prior year carryover from the SDH budget. ADS also receives local cost funding of \$149,458.